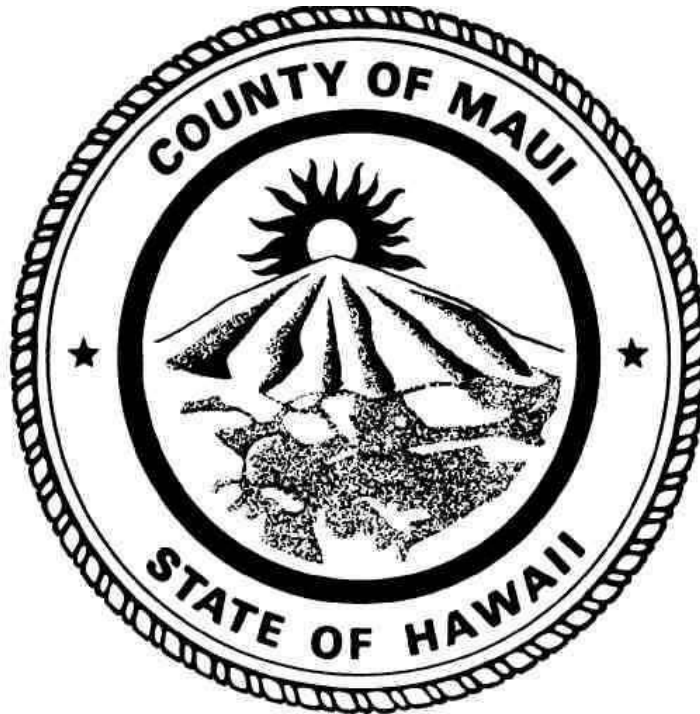


Proposed Budget • Fiscal Year 2007

CAPITAL IMPROVEMENT

Kihei—Makena



SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

		(\$ in 1,000's)			
		<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008 – 2012</u>	<u>TOTAL</u>
Drainage	Hauoli Street Drainage Improvements			700 C	700 C
Government Facilities	Kihei Police Station		1,500 C		1,500 C
				18,000 B	18,000 B
	Maalaea Fire Station			4,600 C	4,600 C
Parks and Recreation	Kalama Park Pedestrian Path	100 P	200 P		300 P
	Kihei Aquatic Center Shade		80 P		80 P
	Kamaole Point Improvement		350 P		350 P
	South Maui Community Park Phase I	825 C			825 C
				14,000 B	14,000 B
Road Improvements	Kihei/Makena District Road Resurfacing	300 C	300 C	1,500 C	2,100 C
	Kumulani Drive - Reconstruct Section of Concrete Road			100 C	100 C
	Maui Meadows Shoulder Improvements			2,500 B	2,500 B
	Maui Meadows Speed Tables			110 C	110 C
	North-South Collector Road	4,000 B		9,300 B	13,300 B
				22,400 F	22,400 F
	South Kihei Road Improvements	600 B		5,900 B	6,500 B
				12,000 F	12,000 F
	Waipuilani Bike Path	200 B		350 B	550 B
				800 F	800 F
Sanitation	Kihei Recycling and Redemption Center		755 B		755 B
Sewer	EPA Consent Decree Sewer Rehabilitation		5,000 X	3,000 X	8,000 X
	Kihei Septage Receiving Station			175 C	175 C
	South Maui Reuse Distribution System Expansion			250 C	250 C
				6,000 X	6,000 X

Fund Source: C=County B = G.O. Bond L = Lapsed Bond P = Park Assessment R = Water Restricted U = Water Unrestricted X = Other F = Federal S = State Fund

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

(\$ in 1,000's)

Sewer (Continued)

South Maui Reuse System Expansion (2nd Storage Tank/Booster Station)

Total Kihei-Makena

<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008 – 2012</u>	<u>TOTAL</u>
		100 C	100 C
		1,300 X	1,300 X
6,025	8,185	103,085	117,295

Funding Source

1,125 C	1,800 C	7,535 C	10,460 C
4,800 B	755 B	50,050 B	55,605 B
L	L	L	L
100 P	630 P	P	730 P
R	R	R	R
U	U	U	U
X	5,000 X	10,300 X	15,300 X
F	F	35,200 F	35,200 F
S	S	S	S

Fund Source: C=County B = G.O. Bond L = Lapsed Bond P = Park Assessment R = Water Restricted U = Water Unrestricted X = Other F = Federal S = State Fund

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

Hauoli Street Drainage Improvements

District Kihei-Makena

Department Public Works and Environmental Management - Engineering

Project Type Drainage

Description and Justification Design and construct new culvert and drainage channel to alleviate flooding.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design			200 C					200 C
Construction			500 C					500 C
Other								
Total Cost	0	0	700	0	0	0	0	700
Funding Source			700 C					700 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

Kihei Police Station

District Kihei-Makena

Department Police

Project Type Government Facilities

Description and Justification In a study completed on July 15, 2002, for the County of Maui by R.M. Towell Corporation, the population of Maui County grew by more than 23% from 1990 to 2000 to over 128,000. In 2000 the de facto population was about 170,000 and accounted for nearly 13% of the entire State. Section 6.3.3 states that the police force should increase by an additional 150 officers between 2002 and 2020. Table 6.7 of the study shows that the Kihei District alone should have 82 officers by the year 2005. Currently the district has 22 officers, five sergeants, a lieutenant and a captain.

On April 1, 2000, the Kihei District became a separate division apart from the Wailuku Station. At the time the Kihei District came into being, storefront property was rented on the belief that within five years the new station would be built. As of 2003, the resident population of Kihei was 19,843 with a de facto population of an additional 30-35,000. At this point in time, the Kihei District officially passed Lahaina in terms of resident and de facto population.

The South Maui Police Station must be built as soon as possible. The most cost efficient timely manner to accomplish this goal is by building using the "Design/Build" method.

Operating Impact An increase of a minimum of \$15,000 annual electric bill. Building Repairer expansion position \$45,000.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design		1,500 C						1,500 C
Construction			18,000 B					18,000 B
Other								
Total Cost	0	1,500	18,000	0	0	0	0	19,500
Funding Source		1,500 C						1,500 C
			18,000 B					18,000 B

Fund Source: C=County B = G.O. Bond L = Lapsed Bond P = Park Assessment R = Water Restricted U = Water Unrestricted X = Other F = Federal S = State Fund

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

Maalaea Fire Station

District Kihei-Makena

Department Fire & Public Safety

Project Type Government Facilities

Description and Justification Design and construct a new fire station for the Maalaea district. Fire protection is currently provided by the Wailuku, Kahului, or Kihei stations. The response time from Wailuku, Kahului, or Kihei has increased and is inadequate. \$600,000 represents the cost of a new fire apparatus.

Operating Impact Operating impact will include staffing and operational needs. Fifteen additional personnel will increase the salaries and wages by approximately \$800,000. Operations expenses will increase by approximately \$50,000.

Anticipated Life 25 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition					500 C			500 C
Design					200 C			200 C
Construction						3,300 C		3,300 C
Other Fire Apparatus						600 C		600 C
Total Cost	0	0	0	0	700	3,900	0	4,600
Funding Source					700 C	3,900 C		4,600 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

Kalama Park Pedestrian Path

District Kihei-Makena

Department Parks and Recreation

Project Type Parks and Recreation

Description and Justification Construction of pedestrian walkway for Kalama Park including lighting.

Operating Impact Additional cost for electricity is approximately \$6,000 a year.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design	100 P							100 P
Construction		200 P						200 P
Other								
Total Cost	100	200	0	0	0	0	0	300
Funding Source	100 P	200 P						300 P

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

Kihei Aquatic Center Shade

District Kihei-Makena

Department Parks and Recreation

Project Type Parks and Recreation

Description and Justification Construct and install a 12' x 75' shading at shallow and deep ends of the 50 meter pool. Currently it takes guards three (3) days to put up, take down, and store portable tents for an event. In heavy winds, the tents have created hazards to the public.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 10 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction		80 P						80 P
Other								
Total Cost	0	80	0	0	0	0	0	80
Funding Source		80 P						80 P

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

Kamaole Point Improvement

District Kihei-Makena

Department Parks and Recreation

Project Type Parks and Recreation

Description and Justification Design and construction of a 40 x 30 foot open pavilion with restrooms.

Operating Impact Additional cost for water, sewer, and electricity approximately \$6,000.00/year.

Anticipated Life 30 to 40 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design		60 P						60 P
Construction		290 P						290 P
Other								
Total Cost	0	350	0	0	0	0	0	350
Funding Source		350 P						350 P

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

South Maui Community Park, Phase I

District Kihei-Makena

Department Parks and Recreation

Project Type Parks and Recreation

Description and Justification A contract with Warren Unemori Engineering, Inc. has been awarded for design of the project. Phase I construction will include: mass grading of the entire site, construction of sewer, drainage, waterlines, mass irrigation system, interior roadway, gymnasium, gymnasium parking, construction of one soccer field and one ball field with lights.

Operating Impact Additional costs for: 1) Three fulltime park caretakers and one janitor at approximately \$160,000/year; 2) Electricity at \$20,000/year; 3) Water/sewer at \$10,000/year; and 4) Effluent at \$5,000/year.

Anticipated Life 50 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design	825 C							825 C
Construction			14,000 B					14,000 B
Other								
Total Cost	825	0	14,000	0	0	0	0	14,825
Funding Source	825 C							825 C
			14,000 B					14,000 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

Kihei/Makena District Road Resurfacing

District Kihei-Makena

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification District resurfacing will reduce annual maintenance costs and improve safety. In-house design.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	300 C	300 C	300 C	300 C	300 C	300 C	300 C	2,100 C
Other								
Total Cost	300	300	300	300	300	300	300	2,100
Funding Source	300 C	300 C	300 C	300 C	300 C	300 C	300 C	2,100 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

Kumulani Drive – Reconstruct Section of Concrete Road

District Kihei-Makena

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Reconstruct portion of concrete road where tree roots have lifted road to create unsafe condition. In-house design.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction			100 C					100 C
Other								
Total Cost	0	0	100	0	0	0	0	100
Funding Source			100 C					100 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

Maui Meadows Shoulder Improvements

District Kihei-Makena

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Funds for design and construction of concrete curb and gutters/paved shoulders, catch basins, storm drains, and possibly sidewalks. The existing road shoulders are costing too much time and money to maintain.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design			500 B					500 B
Construction				2,000 B				2,000 B
Other								
Total Cost	0	0	500	2,000	0	0	0	2,500
Funding Source			500 B	2,000 B				2,500 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

Maui Meadows Speed Tables

District Kihei-Makena

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Funds for construction of speed tables in Maui Meadows to control speeding.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction			110 C					110 C
Other								
Total Cost	0	0	110	0	0	0	0	110
Funding Source			110 C					110 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

North-South Collector Road

District Kihei-Makena

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Incremental road improvements along North-South corridor. Improvements include new road, curb and gutter, sidewalk, bike path, and drainage. Improvements needed to keep up with traffic increase.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition			400 B	500 B				900 B
Design	600 B							600 B
Construction	3,400 B			2,400 B 9,600 F	3,200 B 12,800 F			9,000 B 22,400 F
Other Const Mgmt				1,200 B	1,600 B			2,800 B
Total Cost	4,000	0	400	13,700	17,600	0	0	35,700
Funding Source	4,000 B		400 B	4,100 B 9,600 F	4800 B 12,800 F			13,300 B 22,400 F

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

South Kihei Road Improvements

District Kihei-Makena

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Incremental road improvements along South Kihei Road. Improvements include road widening, curb and gutter, sidewalks, and drainage. Improvements needed to keep up with traffic increase.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition			400 B	400 B	400 B			1,200 B
Design	600 B		100 B	100 B				800 B
Construction					2,000 B	1,000 B		3,000 B
Other					8,000 F	4,000 F		12,000 F
Const Mgmt					1,000 B	500 B		1,500 B
Total Cost	600	0	500	500	11,400	5,500	0	18,500
Funding Source	600 B		500 B	500 B	3,400 B	1,500 B		6,500 B
					8,000 F	4,000 F		12,000 F

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

Waipuiani Bike Path

District Kihei-Makena

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Construct bike path on Beach Reserve from Waipuiani Beach Park to Kulanihakoi Street. Bike path identified by the community.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design	200 B							200 B
Construction				200 B				200 B
Other				800 F				800 F
				150 B				150 B
Total Cost	200	0	0	1,150	0	0	0	1,350
Funding Source	200 B			350 B				550 B
				800 F				800 F

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

Kihei Recycling and Redemption Center

District Kihei-Makena

Department Public Works and Environmental Management - Solid Waste

Project Type Sanitation

Description and Justification The Kihei drop box and redemption center is forced to relocate from its present location along Piilani Highway and Old Welakahao Road due to the construction of a senior housing project by Hale Mahaolu. After a thorough search of possible sites serving South Maui, which has almost 8,000 households and a resident population of 20,000, relocation to the nearby future South Maui Park off Welakahao Road was the most feasible alternative. The drop box site receives 37 tons/month of cardboard, newspaper, plastic, and glass; the redemption center handles close to 3,000 transactions/month of redeemable beverage containers. A Memorandum of Agreement with the County Parks Department allows the use of the site for recycling with the understanding that a sewer line to a proposed restroom be placed and clearing and grading for five multi-use courts be done. Meetings with the Kihei Community Association resulted in requests for lighting and landscaping which require a water line. Agency review for a Special Management Area permit, required of any site makai of Piilani Highway, resulted in a left-turn storage lane on Welakahao Rd., increased water line capacity for fire control, and drainage improvements to achieve the required capacity for storm water management. The cost was \$890K when the job was bid in May 2005; however, after the SMA permit was obtained with its requirements, the price increased to \$1.2M. The County portion is \$755K; the State Deposit Beverage Container Program (DBCP) funding is \$448K, provided there is a certified redemption center on site. The DBCP requires a CRC in all populated areas.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction		755 B						755 B
Other								
Total Cost	0	755	0	0	0	0	0	755
Funding Source		755 B						755 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

EPA Consent Decree Sewer Rehabilitation

District Kihei-Makena

Department Public Works and Environmental Management – Wastewater

Project Type Sewer

Description and Justification Rehabilitation of major gravity sewer lines that have reached the end of their useful life and/or have been found to be damaged or in disrepair via video investigation or other means. Damaged or deteriorated lines require greater maintenance and pose the threat of potential blockages or total failure which may cause wastewater spills, damage to property and the environment, and increase operational costs due to callout of personnel. Spills would also entail fines established by the Consent Decree. Scheduling the repair or replacement of deficiencies noted during recent evaluations is a requirement of the 1999 Consent Decree.

Kihei Project #1: CIPP lining of existing 24" and 27" main trunk line north of WWPS #3 (~2,000 linear feet).

Kihei Project #2: CIPP lining of existing 18" and 21" RCP main trunk line north of Pump Station #4 (~2,200 linear feet).

Kihei Project #3: CIPP lining of existing 27", 30" and 36" main trunk line in Kalama Park Area (~3,300 linear feet).

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 50 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction		5,000 X	1,000 X	2,000 X				8,000 X
Other								
Total Cost	0	5,000	1,000	2,000	0	0	0	8,000
Funding Source		5,000 X	1,000 X	2,000 X				8,000 X

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

Kihei Septage Receiving Station

District Kihei-Makena

Department Public Works and Environmental Management – Wastewater

Project Type Sewer

Description and Justification Study to determine the necessity of a septage receiving station in the Kihei area, as well as a possible location and design parameters. Currently pumpers and waste haulers are required to transport waste to the Kahului Wastewater Reclamation Facility. A Kihei Septage Receiving station will reduce the amount of illegal dumping in sewer manholes, and help minimize transportation time to approved disposal sites.

FY2008 Scope: Study the community needs and treatment impact to determine necessity of facility.
FY2010 Scope: Design facility.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design					100 C			100 C
Construction								0
Other Study			75 C					75 C
Total Cost	0	0	75	0	100	0	0	175
Funding Source			75 C		100 C			175 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

South Maui Reuse Distribution System Expansion

District Kihei-Makena

Department Public Works and Environmental Management – Wastewater

Project Type Sewer

Description and Justification The demand for the use of recycled water in South Maui continues to increase. In order to supply commercial properties along South Kihei Road, a new distribution line is required. This line will be parallel to South Kihei Road in the park fronting the ocean between Waipuilani Road and Kulani Hakoi Streets. This line will allow large volume potable water users to switch to recycled water, thus helping to alleviate current demand concerns of potable water. Construction will allow the expanded use of recycled water within the Kihei area and reduce the burden of disposal using the injection wells.

FY2008 Scope: Provide consultant services to design and provide construction bid documents for the construction of a new recycled water distribution line and appurtenances to service South Kihei Road commercial properties.

FY2009 Scope: Construct approximately 3,000 linear feet of reclaimed water pipeline and all other necessary appurtenances.

Operating Impact \$500,000 for additional positions and electrical usage.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design			250 C					250 C
Construction				6,000 X				6,000 X
Other								
Total Cost	0	0	250	6,000	0	0	0	6,250
Funding Source			250 C					250 C
				6,000 X				6,000 X

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Kihei-Makena

South Maui Reuse System Expansion (2nd Storage Tank/Booster Station)

District Kihei-Makena

Department Public Works and Environmental Management – Wastewater

Project Type Sewer

Description and Justification The use of reclaimed water in South Maui is increasing. In the near future, it will be difficult for the Kihei WWRF to keep up with reclaimed water demand during the dry, summer months. The addition of a covered one million gallon storage tank (adjacent to the existing 1 m.g. tank), and a possible upgrade to the Kihei WWRF's reclaimed water pump station, will be required to keep up with reclaimed water demand as more projects hook up to the County's reclaimed water distribution system.

FY2008 Scope: Provide consultant services to design and provide construction bid documents for the construction of a new reclaimed water storage tank and possible upgrade to the reclaimed water pump station at the Kihei WWRF.

FY2009 Scope: Construct a one million gallon covered reclaimed water storage tank and, if necessary, pump station improvements.

Operating Impact \$500,000 for additional positions and electrical usage.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design			100 C					100 C
Construction				1,300 X				1,300 X
Other								
Total Cost	0	0	100	1,300	0	0	0	1,400
Funding Source			100 C					100 C
				1,300 X				1,300 X